

Workforce Planning Initiative

Implementation Template by Recommendation

(please save filename as: PD-recommendation name)

Program Delivery Recommendation:

Roadway Design & LPA Administration

Implementation Plan Description:

In all 6 Program Delivery division, there are only 294 people eligible to retire between now and 1/1/2014. Of that, our history shows us we will actually have 183 retirements. Program delivery, to hit the 25% reduction, needs to lose 395 people in that timeframe, or 212 more than will reasonably retire without any additional incentives. Even if you could incentivize every one to retire, there is still a gap in program delivery of 101.

Statewide, Design will continue to work with poor performers, and will undoubtedly lose a number of our best folks simply as a result of the announcement to reduce staff. Closing 3 district offices will have some effect if we try to force moves, but 'design' can be done at a computer located anywhere in the state if we decide to allow that. Beyond that, we will need to move our engineers into Maintenance and the business units as those units achieve their reduction goals in order to achieve the desired reductions in design and program delivery.

The central office design division will have similar issues with achieving reductions in staff. We simply do not have high enough numbers of folks eligible to retire. Some of the staff, for example the highly specialized environmental staff, will be difficult to relocate to other jobs in MoDOT.

Program Delivery plans to maintain liaisons as they represent technical experts who provide valuable support statewide in effectively delivering the program. Once implementation has occurred, they will be a shared pool (not assigned to specific districts), technical experts in their field, cross trained to be able to support DBE and ADA goals, as well as any future emphasis areas MoDOT decides to target. These liaisons do not necessarily have to be physically located in Central Office.

RW Liaisons: reduce to 2 from 3 total

Bridge Liaisons: reduce to 3 from 5 total

Design Liaisons: reduce to 3 from 5 total

C&M Liaisons: reduce to 3 from 4 total

Overall this represents a reduction of 24%.

Program Delivery is taking an aggressive proactive approach to administrative support in Central Office. As a group, we will pool resources. Once implementation has occurred, these resources will be fully shared across Program Delivery for efficiency, streamlining of tasks as well as back up and cross training:

Division Administrative Support Supervisors: reduce to 2 from 4 total

Executive Assistants: reduce to 3 from 7 total

Office Assistants: reduce to 7 from 14 total

Overall, this represents a reduction of 52% in administrative support.

At a \$500 million program, roadway design and LPA administration will not need to supplement with consultants, other than some miscellaneous hourly rate work for special circumstances, estimated at \$2 million per year. To go from a \$500 million program to a \$1.2 Billion program, the gap will need to be taken up by consultants. However, the staffing numbers shown do not assume consultant management, so we will not be staffed appropriately in design should that happen.

The recommendation shown on this form represents a 29% reduction in design staff statewide, from 504 to 360. The Central Office reduction is 25, going from 97 to 72; the district reduction is 120, going from 407 to 287.

Current District Staff as of 2/28/2010 (Use salaried headcount, whole numbers and job titles only)		Necessary District Staff for Implementation of 7 Districts (Use salaried headcount, whole numbers and job titles only)	
Number	Title(s)	Number	Title(s)
408	<ul style="list-style-type: none"> • 11 -District Design Engineer • 10 -District Utilities Engineer • 36 -Transportation Project Manager • 41 -Transportation Project Designer • 88 -Senior Highway Designer • 22 -Intermediate Highway Designer • 25 -Highway Designer • 44 -Senior Design Technician • 12 -Intermediate Design Technician • 2 -Design Technician • 6 -District Land Survey Manager • 11 -Land Survey Supervisor • 9 -Land Surveyor • 5 -Land Surveyor in Training • 4 -Survey Crew Supervisor • 13 -Survey Instrument Operator • 3 -Survey Technician • 7 -Intermediate Survey Technician • 17 -Senior Survey Technician • 1 – Assistant Survey Technician • 1 -Senior Traffic Specialist • 6 -Senior Office Assistant • 1 -Senior Administrative Technician • 1 -Office Assistant • 6 -District Design Liaison • 1 -Intermediate Transportation Planner • 4 -Senior Transportation Planner • 2 -Transportation Planning Specialist • 1 -Transportation Planning Coordinator • 2 -Senior Planning Technician • 4 -Senior Construction Inspector • 2 -Senior Construction Technician • 1 -Intermediate Construction Inspector • 1 – Senior R/W Specialist • 1 – Construction Project Office Asst. • 1 -Assistant to the District Engineer • 2 -Deputy Project Director • 2 -Project Director • 1 -Maintenance Liaison Engineer • 1 -Assistant District Engineer (LPA) 	288	<ul style="list-style-type: none"> • 7 - District Design Engineer • 10 -District Utilities Engineer • 26 -Transportation Project Manager • 34 -Transportation Project Designer • 84 -Senior Highway Designer • 18 -Intermediate Highway Designer • 32 -Senior Design Technician • 2 -Intermediate Design Technician • 7 -District Land Survey Manager • 12 -Land Surveyor • 5 -Land Surveyor in Training • 9 -Intermediate Survey Technician • 21 -Senior Survey Technician • 3 -Senior Office Assistant • 5 -Intermediate Transportation Planner • 8 -Senior Transportation Planner • 2 -Transportation Planning Specialist • 2 -Senior Planning Technician • 1 – Senior R/W Specialist
408	Total	288	Total

Current Central Office Staff as of 2/28/2010 (Use salaried headcount, whole numbers and job titles only)		Necessary Central Office Staff for Implementation of Smaller Central Office (Use salaried headcount, whole numbers and job titles only)	
Number	Title(s)	Number	Title(s)
96	<ul style="list-style-type: none">• 1 -State Design Engineer• 1 -Assistant State Design Engineer• 3 -Senior Design Technician• 1 -Land Survey Coordinator• 1 -Land Surveyor in Training• 1 -Engineering Policy Administrator• 1 -Innovations Engineer• 1 -Non-Motorized Engineer• 2 -Standards Specialist• 1 -Bidding & Contract Services Engineer• 1 -Estimate & Review Engineer• 4 -Senior Estimator• 3 -Senior Project Reviewer• 1 -Transportation Data Analyst• 1 -CADD Services Engineer• 1 -CADD Support Engineer• 2 -CADD Support Analyst• 1 -Computer Liaison, Design• 1 -Design Management Systems Admin.• 1 -Intermediate CADD Support Specialist• 1 -Intermediate Photogrammetry Technician• 1 -Photogrammetry Manager• 1 -Senior CADD Support Specialist• 2 -Senior Photogrammetry Technician• 2 -GIS Specialist• 1 -Utilities Liaison Engineer• 5 -Design Liaison Engineer• 1 -Design Support Engineer• 1 -Environmental & Hist. Preservation Mgr• 1 -Historic Preservation Manager• 1 -Assistant Historic Preservation Manager• 2* -Environmental Compliance Mgr• 1 -Wetland Coordinator• 2 -Historic Preservation Specialist• 1 -Environmental Specialist• 4 -Intermediate HP Specialist• 0 -Intermediate Environmental Specialist• 12 -Senior HP Specialist	72	<ul style="list-style-type: none">• 1 -State Design Engineer• 1 -Assistant State Design Engineer• 2 -Senior Design Technician• 1 -Land Survey Coordinator• 1 -Land Surveyor in Training• 1 -Engineering Policy Administrator• 1 -Innovations Engineer• 1 -Non-Motorized Engineer• 2 -Standards Specialist• 1 -Bidding & Contract Services Engineer• 1 – Estimate & Review Engineer• 4 -Senior Estimator• 3 -Senior Project Reviewer• 1 -Transportation Data Analyst• 1 -CADD Services Engineer• 1 -CADD Support Engineer• 2 -CADD Support Analyst• 1 -Computer Liaison, Design• 1 -Design Management Systems Admin.• 1 -Intermediate CADD Support Specialist• 1 -Senior CADD Support Specialist• 1 -Senior Photogrammetry Technician• 2 -GIS Specialist• 3 -Design Liaison Engineer• 1 -Environmental & Hist. Preservation Mgr• 1 -Historic Preservation Manager• 1 -Environmental Compliance Mgr• 1 -Wetland Coordinator• 12 -Senior HP Specialist• 12 -Senior Environmental Specialist• 1 -Senior Cartographer• 1 -Executive Assistant• 3 -Senior Office Assistant• 2 -Senior Planning Technician• 1 -Assistant District Engineer (LPA)• 1 -Safe Routes to School Coordinator
		72	Total

96	<ul style="list-style-type: none"> • 14 -Senior Environmental Specialist • 2 -Senior Cartographer • 1 -Division Administrative Support Supervisor • 2** -Executive Assistant • 4 -Senior Office Assistant • 1 -Intermediate Planning Technician • 1 -Senior Planning Technician • 1 -Office Assistant • 1 –Transportation Planning Specialist (Safe Routes to School Coordinator) <p>*one has been on military leave > 3 years **one is for the Director of Program Delivery</p> <ul style="list-style-type: none"> • 1 – Coop Design <p>Total</p>		
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Displaced District Staff

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)
119	<ul style="list-style-type: none"> • 4-District Design Engineer • 10 -Transportation Project Manager • 7 -Transportation Project Designer • 4 -Senior Highway Designer • 4 -Intermediate Highway Designer • 25 -Highway Designer • 12 -Senior Design Technician • 10 -Intermediate Design Technician • 2 -Design Technician • 11 -Land Survey Supervisor • 4 -Survey Crew Supervisor • 13 -Survey Instrument Operator • 3 – Survey Technician • 1 – Assistant Survey Technician • 1 -Senior Traffic Specialist • 3 -Senior Office Assistant • 1 -Senior Administrative Technician • 1 -Office Assistant • 6 -District Design Liaison • 1 – Transportation Planning Coordinator • 4 -Senior Construction Inspector • 2 -Senior Construction Technician • 1 -Intermediate Construction Inspector • 1 – Construction Project Office Asst. • 1 -Assistant to the District Engineer • 2 -Deputy Project Director • 2 -Project Director • 1 -Maintenance Liaison Engineer

137	Total
-18	Less additional staff added to Necessary District Staff
119	Net Total
1	District Land Surveyor going from 6 to 7
3	Land Surveyor going from 9 to 12
2	Intermediate Survey Tech going from 7 to 9
4	Senior Survey Tech going from 17 to 21
4	Intermediate Transportation Planner going from 1 to 5
4	Senior Transportation Planner going from 4 to 8
18	Total
	<p>Survey staff overall is being reduced, but not all existing job titles will be used in the future, therefore, I show an increase from 6 to 7 for District Land Survey Manager; and increase from 9 to 11 for Land Surveyor and an increase from 17 to 20 for Senior Survey Technician.</p> <p>LPA support staff currently are all over the board in titles and paygrade. My future numbers use only a few of the titles and therefore those titles show an increase: Intermediate Transportation Planner increases from 1 to 5 and Senior Transportation Planner increases from 4 to 7. All construction titles are eliminated as the C&M proposal accounts for construction inspection for the LPA work.</p>
<p align="center">Displaced Central Office Staff (Use salaried headcount, whole numbers and job titles only)</p>	
Number	Title(s)
25	<ul style="list-style-type: none"> 1 -Utility Liaison Engineer 2 -Design Liaison Engineer 1 – Design Support Engineer 1 – Senior Design Technician 1 – Intermediate Photogrammetry Technician 1 – Photogrammetry Manager 1 – Senior Photogrammetry Technician 1- Environmental Compliance Manager 1 – Assistant Historic Preservation Manager 2 – Historic Preservation Specialists 1 – Environmental Specialist 4 – Intermediate Historic Preservation Specialists 2 – Senior Environmental Specialists 1 – Senior Cartographer 1 – Division Administrative Support Supervisor 1 – Executive Assistant

25	<ul style="list-style-type: none"> • 1 – Senior Office Assistant • 1 – Office Assistant • 1 - Coop Design • Note: 1 – Intermediate Planning Technician turns into a senior planning tech, no loss or gain in # <p>Total</p>
Anticipated Savings Calculations	
	Savings in Dollars
Personal Services Budget Savings (Please use weighted average salary (included in email attachment) and then calculate benefits at 73.02%)	\$11,813,143
Outsourcing for consultants	(\$2,000,000)
Ongoing savings to include facilities, fleet maintenance, phones, IT, utilities, etc. (please list)	
<ul style="list-style-type: none"> • • 	<p>\$N/A</p> <p>\$N/A</p>
One time savings to include facility closures, sale of fleet, etc. (please list)	
<ul style="list-style-type: none"> • • 	<p>\$N/A</p> <p>\$N/A</p>